FLEET READINESS

Commander, Navy Installations Command

Brief
for
Navy Fitness Session
at
Athletic Business Conference
Las Vegas, NV

Commander, Navy Installations Command… Supporting Command to the Warfighter

Agenda

- Organizationally speaking
- Who is our customer?
- Role of Fitness professionals?
- Resources and what-not
- What about me?

Navy MWR Operations

289 Shipboard Recreation Operations
- Library Multimedia Resource Centers
- Shipboard MOPIX
  - 401 sites (USS, USCG, MSC,NOAA, REMOTE)

31 Recreation Specialists assigned to deployed ships
29 Ashore Libraries
156 Fitness Centers
136 Gymnasiums
154 Pools (indoor/outdoor))
478 Outdoor Playing Courts/Fields
78 Liberty Programs
414 Movie Venues Ashore
- 35mm Film (50)
- 8mmTape (364)

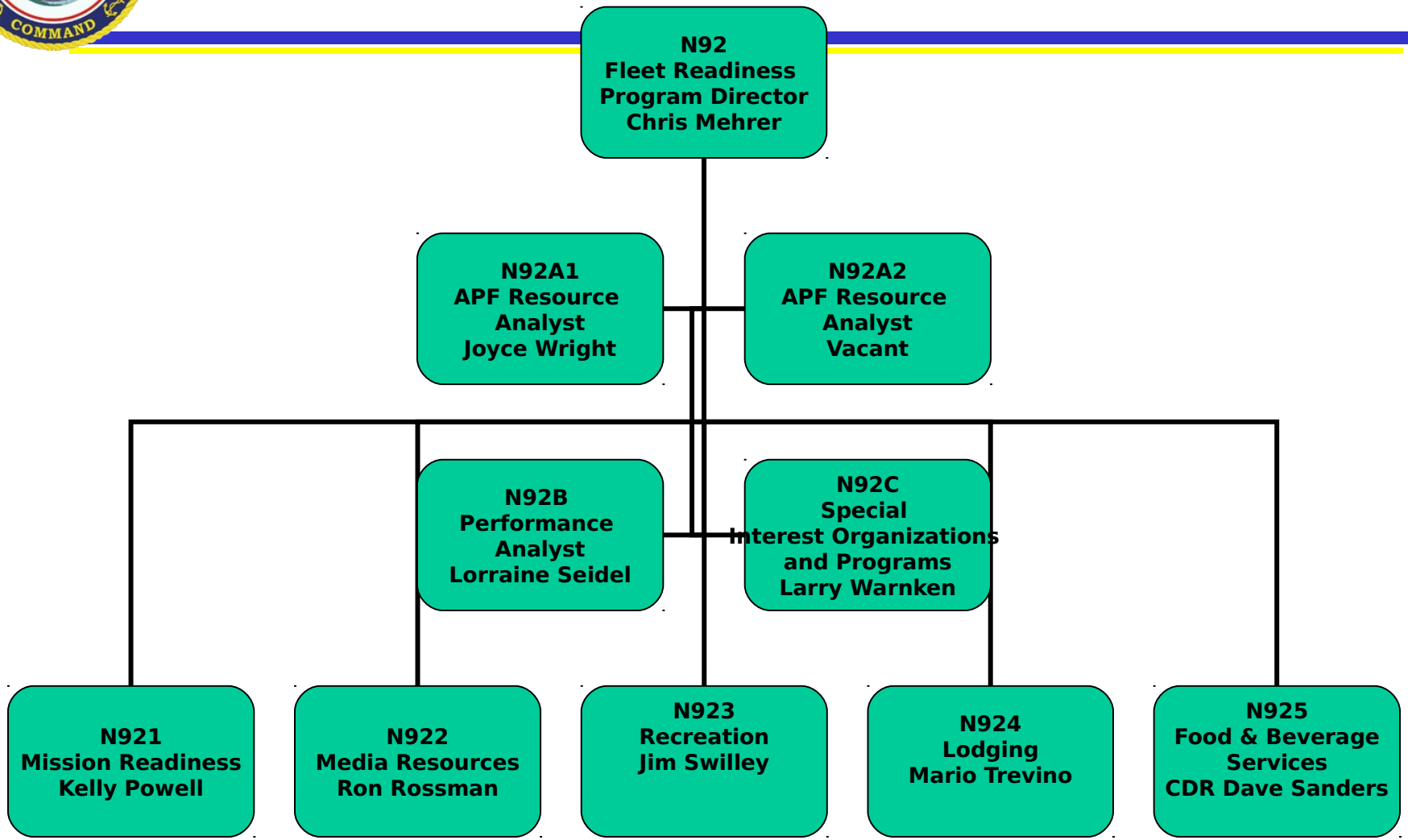
124 Child Development Centers
103 Youth Centers/School Age Care

62 Auto Skills Shops
31 Arts and Crafts Programs
80 Outdoor Recreation
13 Recreation Equip Checkout
86 Information, Tickets and Travel
188 Food and Beverage Operations
102 Snack Bar Operations
65 Bowling Centers
- 38 CAT B
- 27 CAT C

38 Golf Courses
- 9 Hole (10)
- 18 Hole (28)

35 Marinas
41 RV Parks
26 Cottage Sites
11 Flying Clubs (45 aircraft)

Fleet Readiness (N92)



Mission Readiness (N921)

Mr. Powell

Deployed Forces Support

- Focus- Fleet and Isolated and Remote Commands
- Deployed Forces Support Specialists

Fitness

- Fitness/Recreational Sports/Aquatics

Navy Sports

- Trial/Training Camps/Armed Forces Sports, CISM, National & International Competition

Who is our customer?

- Sailors
- Family members
- Retirees
- DOD Civilians
- Pot pouri
- All have different needs

They come in all ages, shapes and sizes!

Common denominators

- Wellness
- Reduce stress leads to improved behavior
- Longer life
- Lower medical costs
- Productivity

People want to feel good about themselves but may not know how to get there

Top initiatives

- Sailors are Number one – but others count too!
- Family-focused programs

- The more mature folks

Leverage, integrate and associate non traditional programs

Role of Fitness professionals

- Stay current
- Anticipate
- Cooperate
- Listen
- Inspire
- Smile
- You already know programs

What about me?

- Personal development
  - IDP
  - Three tier training
- Raise your hand – spread the word
- Celebrate the 95%

FY-07 WAY AHEAD

Fiscal

Implement ROC's

Eliminate NAF Bridge ($12M for FY 06)

Energy alternative buildings

Meet $77M Capital Target

Processes

Expand partnerships with NEX, other Services – private sector

Complete Conference Center Upgrades

Shipboard Fitness/Rec Specialists

Support Services efficiencies and consolidation

Workforce

Implement Strategy for our People

Continue COE

Customer

Fitness for Life

- Family Fitness areas designated in fitness centers

- all eligible patrons – no cost

Complete No-cost Wi-Fi implementation

On-line and 1-800 reservations for Recreational Lodging

Stretch for "80" in Satisfaction

FY-07 Region Financial Plan

Region	Operating Revenue	Net NAF Expenses	Operating Income	NEX Dividend	Net Income	Cashflow
Navy Region Southeast	$91,045	$93,356	($2,311)	$2,135	($176)	$7,243
Navy Region Southwest	$78,667	$85,496	($6,829)	$3,982	($2,847)	$4,527
Navy Region Mid-Atlantic	$64,013	$68,643	($4,630)	$2,722	($1,908)	$5,597
Navy Region Japan	$51,255	$51,219	$36	$3,839	$3,875	$9,250
Navy Region Hawaii	$24,942	$27,228	($2,286)	$3,690	$1,404	$3,887
Navy Region NDW	$22,822	$22,925	($103)	$123	$19	$1,608
Navy Region Europe	$22,315	$21,797	$518	$534	$1,052	$2,269
Navy Region Northwest	$18,767	$19,809	($1,042)	$1,047	$5	$1,819
Navy Region Midwest	$18,671	$20,541	($1,870)	$2,050	$180	$2,159
Navy Region SWA	$8,122	$7,786	$336	($0)	$336	$1,071
Navy Region Korea	$5,647	$5,397	$250	$0	$250	$810
BUMED	$5,303	$5,443	($139)	$280	$141	$414
Navy Region Guam	$4,658	$5,496	($839)	$1,015	$176	$853
Navy Region Singapore	$928	$1,117	($189)	$13	($176)	$47
CNIC	$24,105	$30,636	($6,532)	$7,000	$468	$8,776
Totals	**$441,260**	**$466,889**	**($25,629)**	**$28,430**	**$2,800**	**$50,329**

MWR APF Support FY-05 through FY-11
(000's)

MW	FY05	FY06	FY07	FY08	FY09	FY10	FY11
O&M,N	$201,066	$206,660	$204,829	$208,235	$215,453	$220,143	$224,624
O&M,NR	$9,293	$6,341	$6,750	$6,399	$6,571	$6,464	$6,523
Total	**$210,359**	**$213,001**	**$211,579**	**$214,634**	**$222,024**	**$226,607**	**$231,147**

CYP	FY05	FY06	FY07	FY08	FY09	FY10	FY11
O&M,N	$83,464	$82,533	$95,909	$104,380	$111,401	$113,403	$115,571
O&M,NR	$3,082	$3,603	$3,210	$3,142	$3,219	$3,202	$3,231
Total	**$86,546**	**$86,136**	**$99,119**	**$107,522**	**$114,620**	**$116,605**	**$118,802**

MW & CYP	FY05	FY06	FY07	FY08	FY09	FY10	FY11
O&M,N	$284,530	$289,193	$300,738	$312,615	$326,854	$333,546	$340,195
O&M,NR	$12,375	$9,944	$9,960	$9,541	$9,790	$9,666	$9,754
Total	**$296,905**	**$299,137**	**$310,698**	**$322,156**	**$336,644**	**$343,212**	**$349,949**

Data Source is PB FY08 OP-34 (August 2006)

Direct APF (O&M,N and O&M,NR)

Reflects transfer of Youth from MW to CYP beginning in FY07

Legislative – Policy Changes

DFAA 2007

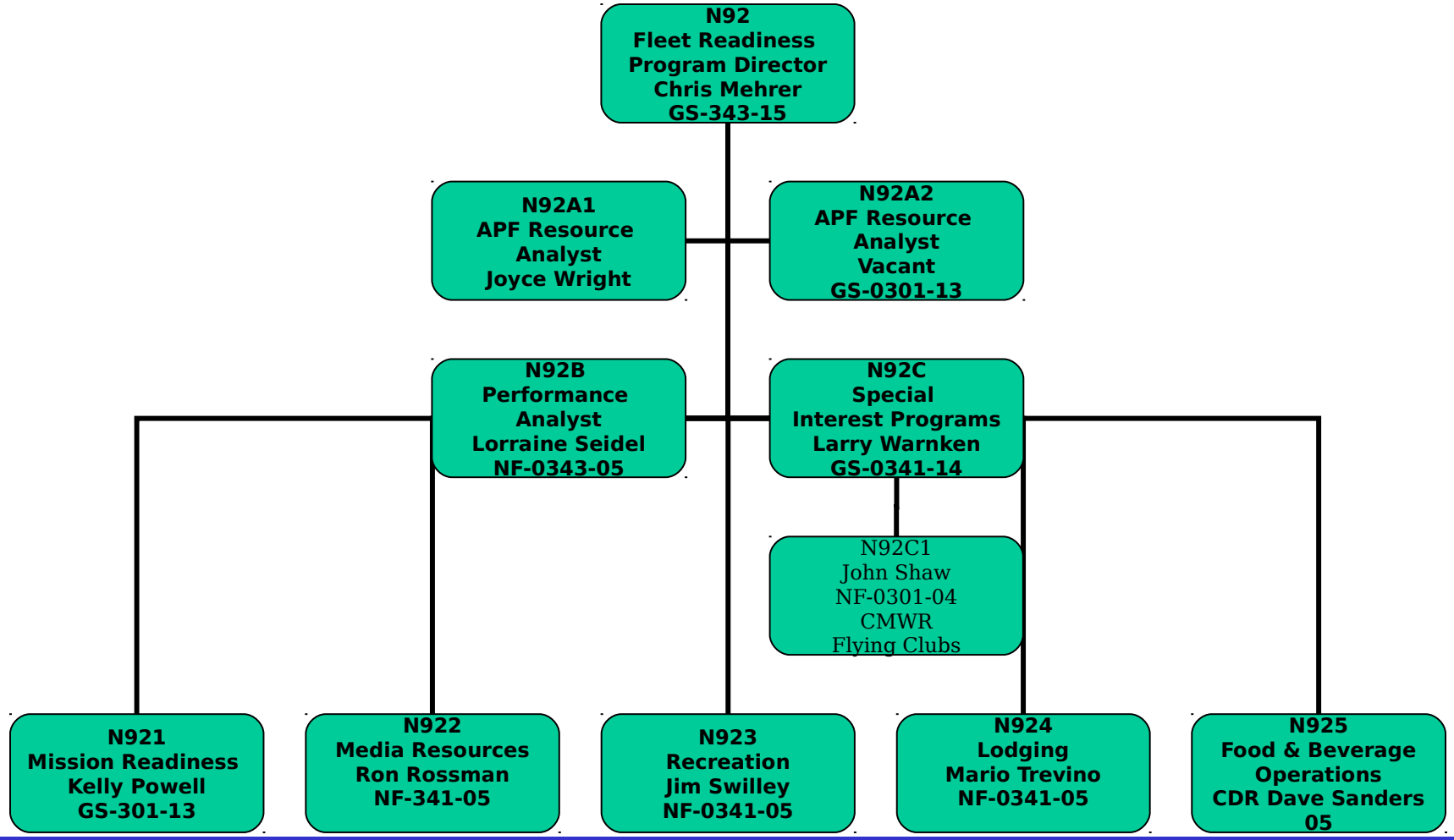
- Access by disabled to facilities Section 663, requires "What is service plan report?" within 180 days
  - Includes access to golf courses (golf cart tested already)
- Legislative proposal for use of NAF to construct Fitness Centers
  - Language to allow greater use of NAF included in House version of NDAA, but not in Senate version
  - Conferees directed Services to provide by 01 February 2007 detail of NAF construction since 1995 and any recommended legislative changes allowing greater use of NAF

DODI

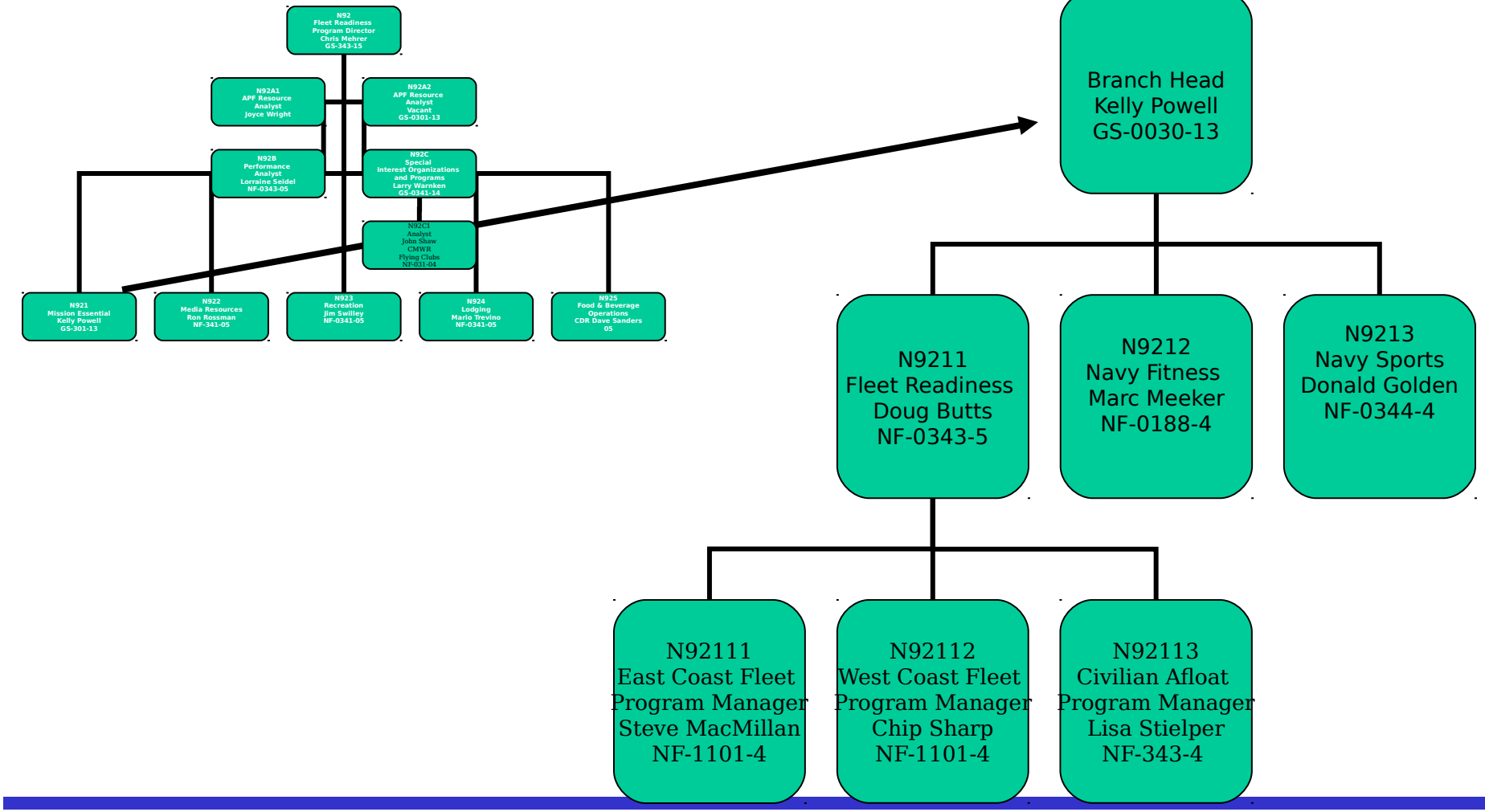
- DODI 1015.15 permits use of NAF for Sustainment and Restoration (SR) for Cat A facilities if APF not available or insufficient

LETS TALK

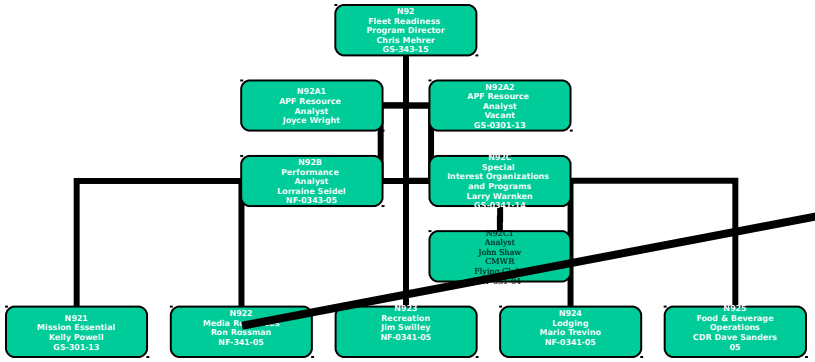
Fleet Readiness (N92)



Mission Readiness (N921)



Media and Resources (N922)



N922
Branch Head
Ron Rossman
NF-0341-5

N9221
Field Support
Ashore
Joyce Ann Parker
NF-0301-4

N9222
Field Support
Afloat
Ed McGrath
NF-0301-4

N9225
Budget Analyst
Pam Etheridge
NF-0560-4

N9223
Warehouse/
Materials
Richard Rankin
NF-2001-4

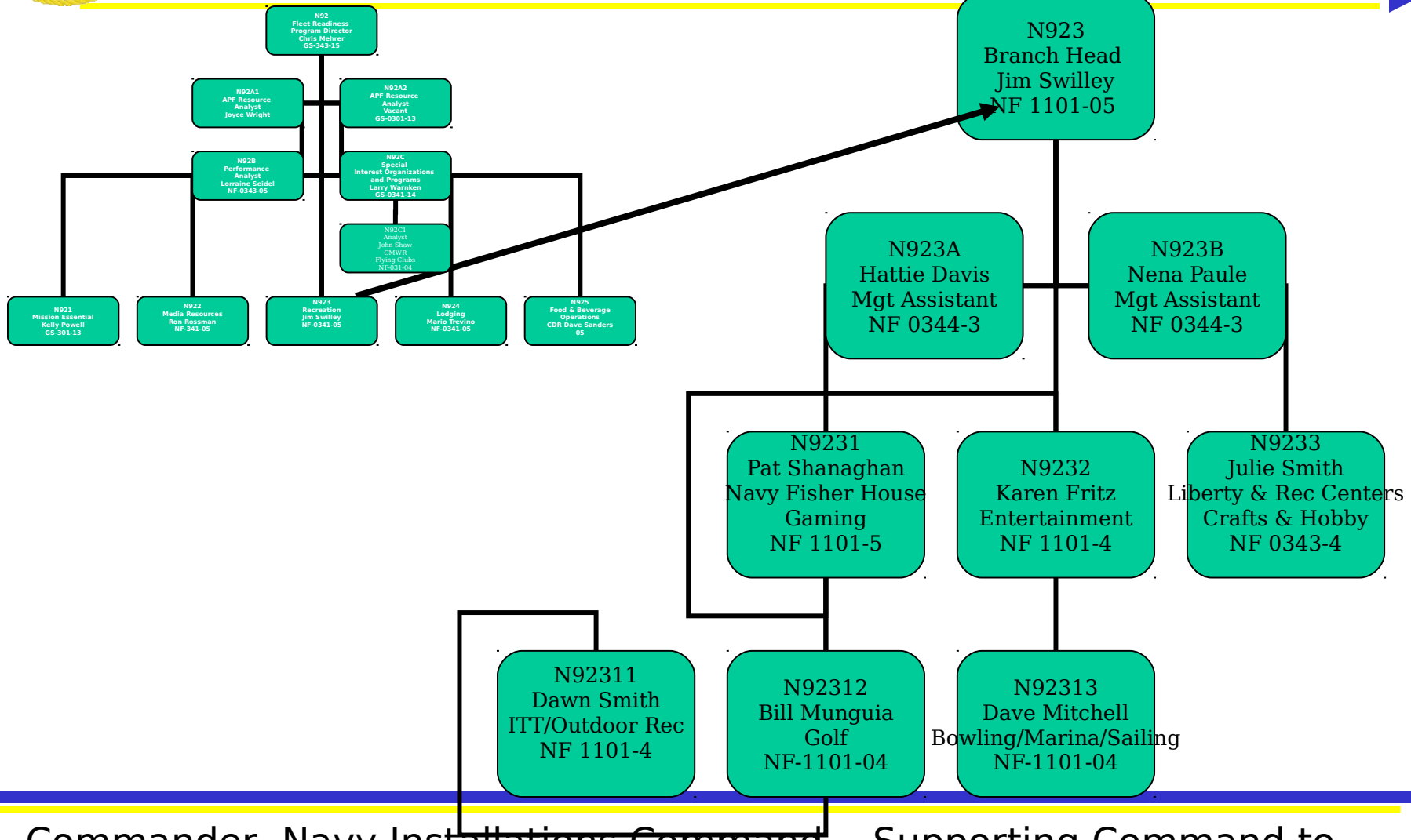
N9224
Library
Program
Nellie Moffitt
GS-1410-14

N92211
Management Assistant
Peggy Baysingar
NF-0344-3

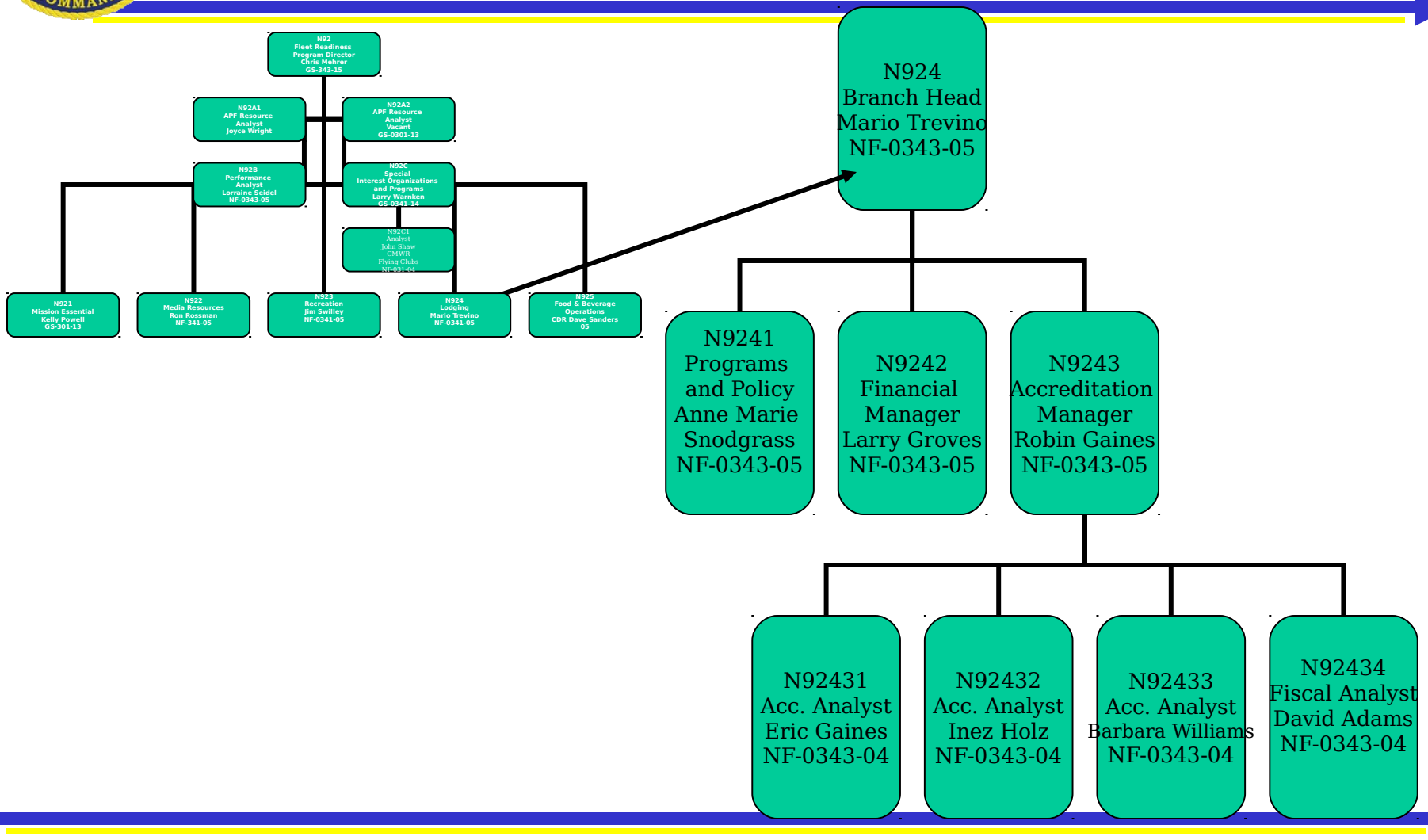
N92231
Supply Clerk
Kenneth Allen
NF-2005-3

N92232
Supply Clerk
Brian Jenkins
NF-2005-3

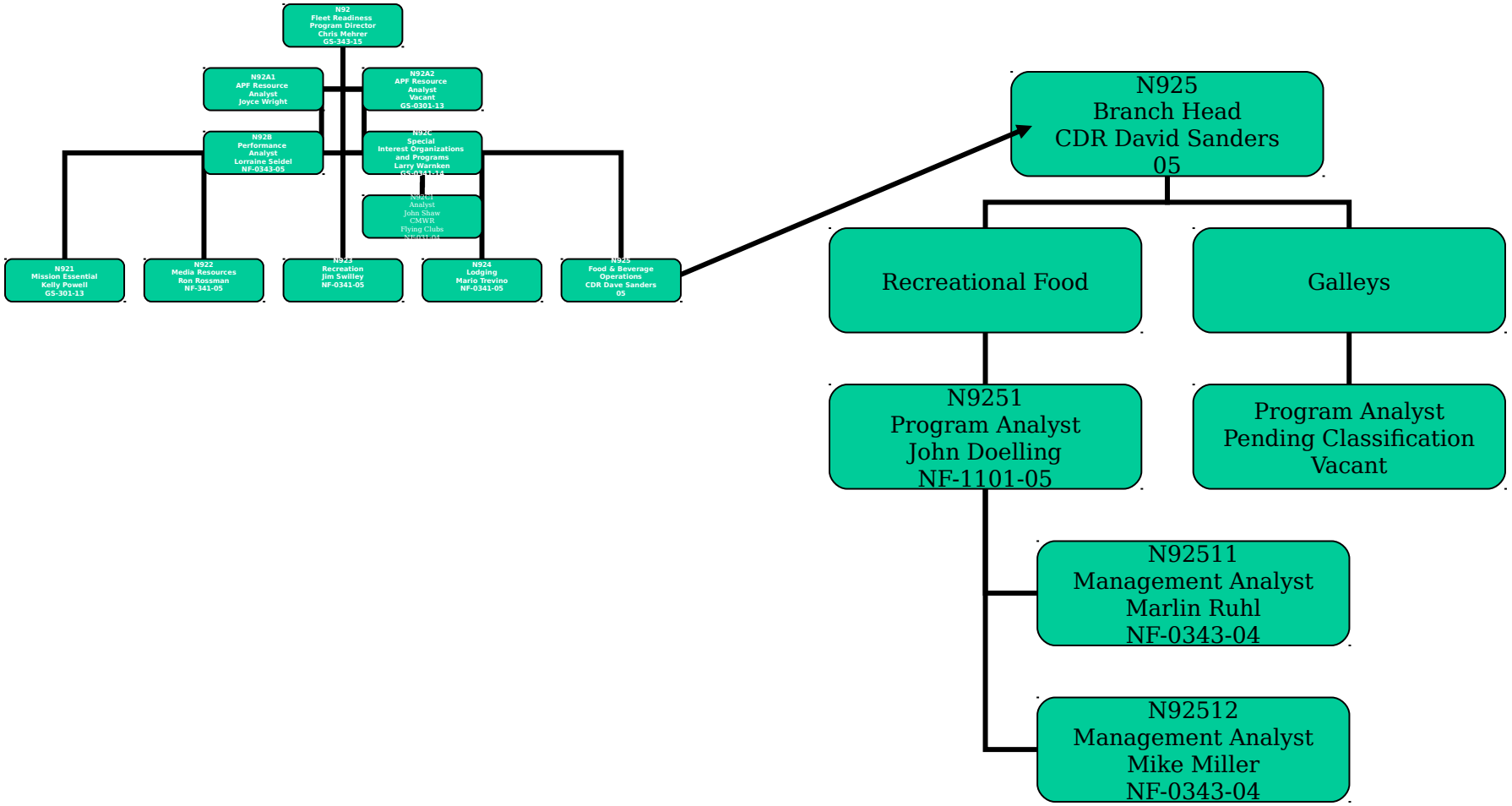
Recreation (N923)



Lodging (N924)



Food and Beverage Operations (N925)



N92 Program Staff

(N921) Mission Readiness Branch

Mr. Powell

Deployed Forces Support

Focus- Fleet and Isolated and Remote Commands
Deployed Forces Support Specialists

Fitness

Fitness/Recreational Sports/Aquatics

Navy Sports

Trial Training Camps/Armed Forces Sports, CISM, National & International Competition

N923 Recreation

Mr. Swilley

Liberty & Recreation Centers (Julie Smith NF 1101-4 Program Analyst)

ITT (Dawn Smith NF 1101-4 ITT/Outdoor Rec PM)

Outdoor Rec (Dawn Smith NF 1101-4 ITT/Outdoor Rec PM)

Golf (Bill Munguia Golf PM NF 1101-4)

Bowling (Dave Mitchell NF 1101-4 Mgt Analysis)

Entertainment (Karen Fritz, NF 1101-4 entertainment Coordinator)

Gaming (Pat Shanaghan NF 1101-5 Business Operations)

Marinas (Dave Mitchell NF 1101-4 Mgt Analysis)

Sailing (Dave Mitchell NF 1101-4 Mgt Analysis)

Crafts & Hobby (Julie Smith NF 1101-4 Program Analyst)

Navy Fishe Houses (Pat Shanaghan NF 1101-5 PM Business Operations)

(N922)Media Resources

Mr. Rossman

Motion Pictures ashore and afloat

Libraries ashore and afloat

((924) Lodging

Mr. Trevino

Visiting Quarters
RV Parks
Camp Grounds
Cottages/Cabins/Condos
Lodging Partnerships
New Sanno Hotel*(daily ops-CNRJ)

Commander, Navy Installations Command… Supporting Command to the Warfighter

N92 Program Staff (cont)

(N925) Food and Beverage Operations

CDR Dave Sanders

Subsistence F & B - Galleys
Recreational F & B Service
- Brands - Partnerships
- Non-brand operations

John Doelling NF 1101-5 FB&E PM
Marlin Ruhl NF 0343-4 F&B Mgt Analyst
Mike Miller NF 0343-4 F&B Mgt Analyst

Blended F & B
– Operations that provide Subsistence and Recreational Food Service in one facility

(N92C) Special Interest Organizations

Mr. Warnken

Civilian Recreation Funds (John Shaw NF 0301-4 Program Analysis)
Navy Flying Clubs (John Shaw NF 0301-4 Progra Analysis)
Navy Community Support Program
Veterinary Services
Voting Assistance
Fund Drives